

**STATE OF IOWA**  
Fiscal Year 2022 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (223A030001) CBC District III  
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 7,318,308	\$ 7,324,425	\$ 7,324,425	\$ 7,324,425
OCIO Rate Adjustment	6,117	0	0	0
	<u>7,324,425</u>	<u>7,324,425</u>	<u>7,324,425</u>	<u>7,324,425</u>
Other Resources				
Balance Brought Forward (Approps	1,005,104	1,048,837	1,005,105	43,732
Receipts				
Federal Support	33,610	1	1	1
Interest	9,297	10,000	10,000	10,000
Fees, Licenses & Permits	417,254	266,250	266,250	266,250
Refunds & Reimbursements	<u>567,278</u>	<u>333,094</u>	<u>333,094</u>	<u>333,094</u>
	<u>1,027,439</u>	<u>609,345</u>	<u>609,345</u>	<u>609,345</u>
Total Resources	<u><u>\$ 9,356,968</u></u>	<u><u>\$ 8,982,607</u></u>	<u><u>\$ 8,938,875</u></u>	<u><u>\$ 7,977,502</u></u>
FTE	<u><u>77.59</u></u>	<u><u>79.59</u></u>	<u><u>79.59</u></u>	<u><u>79.59</u></u>
Disposition of Resources				
Personal Services-Salaries	\$ 7,268,204	\$ 7,641,998	\$ 7,641,998	\$ 6,680,625
Personal Travel In State	36,926	40,000	40,000	40,000
State Vehicle Operation	7,076	12,100	12,100	12,100
Personal Travel Out of State	461	5,000	5,000	5,000
Office Supplies	28,464	40,000	40,000	40,000
Facility Maintenance Supplies	4,841	28,117	28,117	28,117
Professional & Scientific Supplies	26,988	35,001	35,001	35,001
Housing & Subsistence Supplies	20,922	35,000	35,000	35,000
Other Supplies	4,063	7,500	7,500	7,500

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	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Disposition of Resources (cont.)				
Food	95,327	115,000	115,000	115,000
Communications	64,225	95,000	95,000	95,000
Rentals	9,762	20,000	20,000	20,000
Utilities	81,177	90,000	90,000	90,000
Professional & Scientific Services	26,587	159,213	159,213	159,213
Outside Services	134,181	60,000	60,000	60,000
Advertising & Publicity	175	0	0	0
Outside Repairs/Service	282,246	125,000	125,000	125,000
Reimbursement to Other Agencies	20,443	20,000	20,000	20,000
Workers Comp. Reimbursement	2,286	8,900	8,900	8,900
Equipment	0	115,000	115,000	115,000
Equipment - Non-Inventory	68,091	88,520	88,520	88,520
IT Equipment	111,569	157,526	157,526	157,526
Other Expense & Obligations	14,117	40,000	40,000	40,000
Balance Carry Forward (Approps)	1,048,837	43,732	0	0
Total Disposition of Resources	<u>\$ 9,356,968</u>	<u>\$ 8,982,607</u>	<u>\$ 8,938,875</u>	<u>\$ 7,977,502</u>